

**COUNTY EXECUTIVE'S 2006 BUDGET**

**DEPT:** DEPARTMENT OF PARKS AND PUBLIC INFRASTRUCTURE –  
ARCHITECTURAL, ENGINEERING AND ENVIRONMENTAL SERVICES

**UNIT NO.** 5080

**FUND:** Internal Service - 0028

**OPERATING AUTHORITY & PURPOSE**

The Architectural, Engineering and Environmental Services Section of Department of Parks and Public Infrastructure (DPPI) - Parks Division provides a core competency of professional and technical services for Milwaukee County. The section is comprised of five units: Architectural, Airport Engineering, Site Development Engineering,

Environmental Services and Support Services. Through the Division employees' efforts and extended staff provided by consultants, these sections research, design, administer and implement a diverse combination of programs and projects.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Personal Services	\$ 3,881,507	\$ 3,414,921	\$ 3,524,824	\$ 109,903
Employee Fringe Benefits	2,112,823	1,861,587	1,878,627	17,040
Services	437,412	245,076	175,909	(69,167)
Commodities	100,989	59,650	48,675	(10,975)
Other Charges	46,362	50,000	50,000	0
Debt & Depreciation	32,756	66,530	25,318	(41,212)
Capital Outlay	342,410	605,000	600,000	(5,000)
Capital Contra	(32,250)	0	0	0
County Service Charges	1,772,173	2,152,038	2,474,462	322,424
Abatements	(2,017,738)	(2,477,332)	(2,601,194)	(123,862)
<b>Total Expenditures</b>	<b>\$ 6,676,444</b>	<b>\$ 5,977,470</b>	<b>\$ 6,176,621</b>	<b>\$ 199,151</b>
Direct Revenue	164,663	143,000	149,505	6,505
State & Federal Revenue	201,805	257,589	322,000	64,411
Indirect Revenue	5,489,493	5,140,348	5,323,910	183,562
<b>Total Revenue</b>	<b>\$ 5,855,961</b>	<b>\$ 5,540,937</b>	<b>\$ 5,795,415</b>	<b>\$ 254,478</b>
<b>Direct Total Tax Levy</b>	<b>\$ 820,483</b>	<b>\$ 436,533</b>	<b>\$ 381,206</b>	<b>\$ (55,327)</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Central Service Allocation	\$ 14,583	\$ 80,575	\$ 80,562	\$ ( 13)
Courthouse Space Rental	350,472	330,936	344,873	13,937
Document Services	1,824	1,583	0	(1,583)
Tech Support & Infrastructure	55,674	69,882	58,869	(11,013)
Distribution Services	467	659	525	( 134)
Emergency Mgmt Services	0	0	0	0
Telecommunications	15,627	7,858	11,869	4,011
Record Center	23,900	18,870	13,950	(4,920)
Radio	0	0	0	0
Computer Charges	40,978	46,207	35,130	(11,077)
Applications Charges	59,945	77,236	49,549	(27,687)
<b>Total Charges</b>	<b>\$ 563,470</b>	<b>\$ 633,806</b>	<b>\$ 595,327</b>	<b>\$ (38,479)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 820,483</b>	<b>\$ 436,533</b>	<b>\$ 381,206</b>	<b>\$ (55,327)</b>
<b>Total Property Tax Levy</b>	<b>\$ 1,383,953</b>	<b>\$ 1,070,339</b>	<b>\$ 976,533</b>	<b>\$ (93,806)</b>

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- \* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 3,881,507	\$ 3,414,921	\$ 3,524,824	\$ 109,903
Employee Fringe Benefits (EFB)	\$ 2,112,823	\$ 1,861,587	\$ 1,878,627	\$ 17,040
Position Equivalent (Funded)*	70.4	51.0	53.9	2.9
% of Gross Wages Funded	98.0	100.0	96.3	(3.7)
Overtime (Dollars)**	\$ 70,513	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	1.4	0.0	0.0	0

\* For 2004, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Environmental Specialist	Abolish	1/1.0	Environment & Energy	\$ (61,198)
GIS Supervisor	Abolish	1/1.0	Architect/Eng Svcs	(64,548)
Prevent Maintenance Prog Mrg	Abolish	1/1.0	Architect/Eng Svcs	(61,798)
Land Information Supv	Create	1/1.0	Architect/Eng Svcs	70,182
Facilities Assessment Mrg	Create	1/1.0	Architect/Eng Svcs	61,778
Hazardous Mat Comp Ldr	Create	1/1.0	Environment & Energy	61,806
Construction Coord	Fund	1/1.0	Architect/Eng Svcs	42,140
Engineering Intern	Fund	3/0.9	Architect/Eng Svcs	21,936
			<b>TOTAL</b>	<b>\$ 70,298</b>

ORGANIZATIONAL COST SUMMARY					
DIVISION		2004 Actual	2005 Budget	2006 Budget	2005/2006 Changes
Architectural/ Engineering Services	Expenditure	\$ 7,453,843	\$ 6,677,384	\$ 6,946,965	\$ 269,581
	Abatement	1,767,161	(\$1,409,884)	(\$1,555,412)	\$21,666
	Revenue	\$5,370,042	\$5,338,937	\$5,560,915	\$221,978
	Tax Levy	\$ 349,162	(\$71,437)	(\$169,362)	\$ (\$97,925)
Environmental/ Energy	Expenditure	\$ 1,240,067	\$ 1,777,418	\$ 1,830,850	\$ 53,432
	Abatement	(\$282,827)	(\$1,067,448)	(\$1,045,782)	21666.0
	Revenue	\$485,919	\$202,000	\$234,500	\$32,500
	Tax Levy	\$ 471,321	\$ 507,970	\$ 550,568	\$ 42,598

### MISSION STATEMENT

The mission of the Architectural, Engineering and Environmental Services Division is to provide technical services to plan, design, construct,

manage, operate and preserve Milwaukee County's natural resources and public facilities.

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### DEPARTMENT DESCRIPTION

Architectural, Engineering and Environmental Services provides a core competency of professional and technical services for Milwaukee County. The Architectural, Engineering and Environmental Services Section is comprised of the Architectural Services Unit, Civil Engineering/Site Development Unit, Airport Engineering Unit, Environmental Services Unit, and Support Services.

Architectural, Engineering and Environmental Services is comprised of the following units:

1. The **Architectural Services Unit** provides technical services in building maintenance, remodeling, additions and new construction for all County departments. Specific tasks performed include project, program and budget development, cost estimating, formation of the design team; including consultants, design development, development of bid documents, procurement and evaluation of competitive bids; contract award, project management, verification of installation quality and final acceptance of completed construction.
2. The **Airport Engineering Unit** provides construction management services for all major maintenance and passenger facility charge projects at General Mitchell International and Lawrence J. Timmerman Airports. In addition, this unit coordinates planning and administration of projects with State and Federal agencies, and those sponsored by the airlines and other Airport tenants.
3. The **Civil Engineering and Site Development Unit** provides civil engineering and land surveying services on public works projects for County departments. Projects include parking lots, roadways, grading, land improvements, water resources and underground utilities. Specific services include project management utilizing the DPW cost and scheduling system, in-house design staff and professional services consultants, design, drawings, technical specifications, bidding documents, administration of the competitive bidding process, engineering feasibility studies, needs assessment and programming for existing and

proposed facilities, certified survey maps, site surveys and construction staging.

4. The **Environmental Services Unit** provides technical and managerial services concerning environmental issues of all County departments. Environmental issues include stormwater management, hazardous substance control (asbestos, lead, PCBs, mercury, etc.), underground storage tanks, landfills, air quality, recycling, solid wastes, water quality, brownfields, pesticides/herbicides and environmental due diligence for property acquisition/disposal.
5. The **Support Services Unit** provides County facilities records management, County facilities assessment, administration of the DPW cost and scheduling system used for project management and administration of a Geographic Information System (GIS) which is connected to the Milwaukee County Automated Mapping and Land Information System (MCAMLIS). Services include development and maintenance the County property assets inventory, including land, utilities, roads, bridges, buildings and facilities; management of asset records archive; development of architectural record drawings and system/equipment inventory of County buildings; condition assessment of facilities occupied by County departments for the development of a five-year major maintenance and capital improvement plan.

### BUDGET HIGHLIGHTS

- The 2006 Budget transfers the AE&ES Section to the DPPI Director's Office. This transfer reflects the fact that AE&ES is an internal service operation to all of DPPI and many other departments throughout Milwaukee County. In addition, this relocation will allow the AE&ES Director, a professional engineer under the direction of the DPPI Director, to balance the many needs of DPPI and Milwaukee County, while allowing the Parks Division to focus on its primary goals and objectives as a direct service provider to the public.
- The Landscape Architects (LA) will remain under the general supervision of the Resident Contract Manager in AE&ES to continue the successful

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collaboration between LA's and other architects and engineers in AE&ES. However, the LA's will continue to be located at Parks Administration and provide direct service to the Parks.

- The 2006 budget seeks to abolish 1 Environmental Specialist, 1 GIS Supervisor, and 1 Preventative Maintenance Program Manager; and create 1 Land Information Supervisor, 1 Facilities Assessment Manager, and 1 Hazardous Material Compliance Leader. These position changes are due to the staff modifications associated with the addition of assigned duties. The funding of 1 Construction Coordinator is needed to assist with the management of GMIA capital projects; and the 3 Engineering Interns will provide support services to the AE&ES staff.
- Personal Services expenditures without fringe benefits increased by \$109,903 from \$3,414,921 to \$3,524,824. Funded positions decreased by 2.9 from 51.0 to 53.9 due to adjustment for the level of adopted capital projects in 2005.
- Architectural and Engineering Professional Services revenue increased \$254,478 from \$5,540,937 to \$5,795,415 based on recovery of eligible operating costs from capital projects and capitalized major maintenance and improvements projects. This revenue is recovered based on billable staff time devoted to these projects.
- Major Maintenance-Land Improvements for Environmental Services decreased \$5,000 from \$455,000 to \$450,000.
- State revenues remain at \$85,000 in Environmental Services for a State Department of Natural Resources/Department of Agriculture, Trade and Consumer Protection-Land Conservation Program grant. This grant is used to offset the cost of salaries in the Environmental Section.
- In 2005 A & E GIS staff took over the project management function of the Milwaukee County Automated Mapping and Land Information Program (MCAMLIS) from the Southeastern Wisconsin Regional Planning Commission

(SEWRPC). A & E will receive \$202,500 for MCAMLIS project management in 2006. This includes conceptual development of individual projects, development of project specifications, writing contracts preparation of invoices to draw down funds as expended, payment of subcontractors, record keeping and general maintenance of MCAMLIS data holding. In addition, this effort will merge the County's internal GIS functions with MCAMLIS. The MCAMLIS project will be managed in accordance with Milwaukee County procurement and contracting policies and ordinances.

- The 2006 Budget will mark the eleventh year of the building inventory and assessment program. The program has two phases: phase I is the digitization of the building plans and building systems inventory; phase II is the assessment of each building and the equipment discovered during phase I investigation or shown on the digitized plan. In 2006, funding for phase I work will remain at \$150,000. Phase I and II will concentrate on the remaining South Region Parks buildings. Once this initial inventory and assessment is completed, it will be necessary to review, update, and recommend building assessments and improvements on an ongoing basis. The goal is to revisit each building every five years.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."